

FY 2002/03 BUDGET SUMMARY

| Fiscal Year | Adopted FY 98/99 | Adopted FY 99/00 | Adopted FY 00/01 | Adopted FY 01/02 | Adopted FY 02/03 |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| PROPERTY TAX RATES (In Mills) | | | | | |
| Countywide Operating | 5.1579 | 4.9989 | 4.9989 | 4.9989 | 4.9989 |
| Unincorporated Roads MSTU | 0.6591 | 0.6591 | 0.6591 | 0.6591 | 0.1228 |
| Fire MSTU | <u>2.0971</u> | <u>2.0971</u> | <u>2.0971</u> | <u>2.0971</u> | <u>2.6334</u> |
| Total Operating Millages | 7.9141 | 7.7551 | 7.7551 | 7.7551 | 7.7551 |
| Voted Debt Service - Env Sensitive Lands | 0.1234 | 0.1170 | 0.1083 | 0.1031 | 0.0986 |
| Voted Debt Service - Trails | <u>0.0000</u> | <u>0.0000</u> | <u>0.0000</u> | <u>0.1177</u> | <u>0.1100</u> |
| Totals | 8.0375 | 7.8721 | 7.8634 | 7.9759 | 7.9637 |
| VALUE OF ONE MILL (In Thousands) | | | | | |
| Countywide | \$13,226.4 | \$14,339.8 | \$15,399.4 | \$16,945.5 | \$18,401.1 |
| Unincorporated Roads MSTU | \$6,585.4 | \$7,029.2 | \$7,564.9 | \$8,410.9 | \$9,179.4 |
| Fire MSTU | \$6,545.2 | \$6,989.9 | \$7,523.5 | \$8,368.0 | \$9,135.3 |
| REVENUE SUMMARY (In Millions) (After 5% statutory deduction where appropriate.) | | | | | |
| Ad Valorem | \$84.1 | \$88.5 | \$94.8 | \$106.2 | \$115.3 |
| Federal | 4.1 | 4.5 | 4.1 | 4.5 | 4.9 |
| State | 33.1 | 33.5 | 38.9 | 40.3 | 42.0 |
| Local | 135.3 | 148.7 | 162.2 | 173.6 | 177.5 |
| Transfers (w/internal service charges) | 24.6 | 31.4 | 35.7 | 23.5 | 31.1 |
| Beginning Fund Balance (w/depreciation) | 97.7 | 133.9 | 138.6 | 220.1 | 191.5 |
| Totals | \$378.9 | \$440.5 | \$474.3 | \$568.1 | \$562.2 |
| EXPENDITURE SUMMARY (In Millions) | | | | | |
| Personal Services | \$59.0 | \$63.0 | \$69.0 | \$73.3 | \$84.3 |
| Operating | 84.0 | 85.5 | 93.7 | 96.0 | 107.1 |
| Capital | 73.3 | 108.8 | 110.0 | 141.8 | 124.4 |
| Debt Service | 17.6 | 17.5 | 17.3 | 22.9 | 23.3 |
| Grants and Aid | 13.6 | 14.4 | 18.0 | 15.1 | 41.9 * |
| Constitutional Officer Transfers | 48.5 | 52.0 | 56.7 | 61.8 | 65.9 |
| Non-Operating - Reserves / Transfers | 82.9 | 99.3 | 109.6 | 157.2 | 115.3 |
| Totals | 378.9 | \$440.5 | \$474.3 | \$568.1 | \$562.2 |

*Sales Tax distributions to the cities and school board are included in Grants and Aid.